POLICE MERIT COMMISSION

Expenditures and 2012 Proposed Budget

POLICE MERIT COMMISSION	Budg	Budget Utilization Budget Variance			Pro	Proposed Budget							
Account	2008	2009	2010	2008 Original	2008 Over(Under) Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2010 Over(Under) Expend	2011 Original	2012 Proposed	\$ Change 2011-2012	% Change 2011-2012
110 Salaries, Full Time	1,309.25	440.25	940.49	2,000.00	(690.75)	1,000.00	(559.75)	1,000.00	(59.51)	912.00	938.00	26.00	2.85%
120 Salaries, Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100 TOTAL PERSONAL SERVICES	1,309.25	440.25	940.49	2,000.00	(690.75)	1,000.00	(559.75)	1,000.00	(59.51)	912.00	938.00	26.00	2.85%
210 Office Supplies	0.00	0.00	0.00	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
290 Other Supplies	0.00	0.00	0.00	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200 TOTAL SUPPLIES	0.00	0.00	0.00	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
311 Legal Services	6,120.00	1,387.50	1,927.50	5,000.00	1,120.00	6,000.00	(4,612.50)	6,000.00	(4,072.50)	6,000.00	6,000.00	0.00	0.00%
316 Physical Exams	955.00	0.00	983.70	4,000.00	(3,045.00)	2,000.00	(2,000.00)	2,000.00	(1,016.30)	2,000.00	2,000.00	0.00	0.00%
317 Written Exams	2,657.50	2,198.50	1,221.00	1,600.00	1,057.50	4,000.00	(1,801.50)	4,000.00	(2,779.00)	4,000.00	4,000.00	0.00	0.00%
321 Postage	0.00	153.58	0.00	0.00	0.00	0.00	153.58	0.00	0.00	0.00	0.00	0.00	0.00%
330 Printing	0.00	0.00	0.00	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
331 Legal Notices	12.99	0.00	0.00	100.00	(87.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
392 Public Relations	0.00	0.00	0.00	500.00	(500.00)	200.00	(200.00)	200.00	(200.00)	200.00	200.00	0.00	0.00%
394 Contract Services	2,000.00	6,000.00	0.00	0.00	2,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
300 TOTAL SERVICES & CHARGES	11,745.49	9,739.58	4,132.20	11,300.00	445.49	12,200.00	(2,460.42)	12,200.00	(8,067.80)	12,200.00	12,200.00	0.00	0.00%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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TOTAL	13,054.74	10,179.83	5,072.69	13,700.00	(645.26)	13,200.00	(3,020.17)	13,200.00	(8,127.31)	13,112.00	13,138.00	26.00	0.20%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

Budget 2012 7/25/2011

DEPARTMENT:	POLICE MERIT COMMISS	SION	
LINE ITEM #:	110	TITLE:	Salaries, Full Time
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DESCRIPTION:			
Salary for secretari	al assistance as needed includ	ing meeting setup	p, attendance, notice distribution, document preparation
	BUDGETED	EXPENDED	FULL TIME EMPLOYEES
2008	2,000.00	1,309.25	Gail Thayer-Copeland
2009	1,000.00	440.25	
2010	1,000.00	940.49	
2011	912.00		
2012	938.00		
INCREASE FROM	И 2011 TO 2012:	2.85%	

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
45	hours	\$20.83	Gail Thayer-Copeland (Clerk-Treasurer Administrative Assistant)	937.35
			provides secretarial assistance and maintains PMC records as requested.	-
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			LINE TOTAL:	938.00

DEPARTMENT:	POLICE MERIT COMMI	SSION		
LINE ITEM #:	311	TITLE:	Legal Services	
DESCRIPTION:				
Legal services for C	Commission			
	BUDGETED	EXPENDED		
200	85,000.00	6,120.00		
200	9 6,000.00	1,387.50		
201	06,000.00	1,927.50		

INCREASE FROM 2011 TO 2012: 0.00%

2011 6,000.00 2012 6,000.00

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
40	hourly rate	\$150	Legal services for Commission pursuant to contractual agreement	6,000.00
			including attendance at 12 monthly meetings, special meetings, and	
			and executive sessions. Attorney Thomas Brooks (Mayfield and	
			Brooks, LLC) is the PMC attorney.	-
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			LINE TOTAL:	6,000.00

DEPARTMENT:	POLICE MERIT COMMISSION		
LINE ITEM #:	316	TITLE:	Physical Exams

DESCRIPTION	N	
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Physical and psychological exams required for PERF eligibility for hiring new (probationary) police officers

	BUDGETED	EXPENDED
2008	4,000.00	955.00
2009	2,000.00	0.00
2010	2,000.00	983.70
2011	2,000.00	
2012	2,000.00	

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY UM UNIT PRICE DETAIL OF ESTIMATE FOR REQUEST TOTAL 2 candidate \$300 Physical exams 600.00 1,260.00 2 \$630 candidate Psychological exams Allowance for cost increases. 140.00 2,000.00 LINE TOTAL:

DEPARTMENT:	POLICE MERIT COMMIS	SSION	
LINE ITEM #:	317	TITLE:	Written Exams
DESCRIPTION:			
Written exams for p	probationary officer eligibility	y and promotional exan	ns for sergeant and lieutenant eligibility.
	BUDGETED	EXPENDED	
200	81,600.00	2,657.50	
200	9 4,000.00	2,198.50	
201	04,000.00	1,221.00	

INCREASE FROM 2011 TO 2012:	0.00%
INCREASE FROM 2011 10 2012:	0.00%

2012 4,000.00

2011____

4,000.00

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Written Examinations purchased from Indiana Association of Chiefs	1,600.00
			of Police (2 exams sessions per year).	-
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			Promotional exam validation and development services	2,400.00
			Dr. James LeBreton	_
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			LINE TOTAL:	4,000.00

DEPARTMENT:	POLICE MERIT COMMISSION	1	
LINE ITEM #:	392	TITLE:	Public Relations
DESCRIPTION:			
Merit awards to recogn	nize officer achievements and pror	motions and to	o recognize citizen service

	BUDGETED	<u>EXPENDED</u>
2008	500.00	0.00
2009	200.00	0.00
2010	200.00	0.00
2011	200.00	
2012	200.00	

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Plaques, certificates and merit bars for uniforms	200.00
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			LINE TOTAL:	200.00

DEPARTMENT:	POLICE MERIT COMMISSION	N		
LINE ITEM #:	394	TITLE:	Contract Services	
DESCRIPTION:				
Merit awards to recognize officer achievements and promotions and to recognize citizen service				

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	0.00	2,000.00
2009	0.00	6,000.00
2010	0.00	0.00
2011	0.00	_
2012	200.00	

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Plaques, certificates and merit bars for uniforms	200.00
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			LINE TOTAL:	200.00